

BUDGET INCREASE TO EMERGENCY OPERATION

EMOP 200925: Assistance to people affected by the crisis in Libya

Start date: 1 January 2016
Extension period: 12 months

End date: 31 December 2016
New end date: 31 December 2017

Total revised number of beneficiaries	210,000		
Duration of entire project	24 months (01 January 2016 – 31 December 2017		
Extension period	12 months (01 January 2017– 31 December 2017		
Gender market code	n.a		
WFP food tonnage	40,380		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	26,134,708	21,447,425	47,582,133
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	-	-	-
DSC	2,152,529	1,421,441	3,573,971
ISC	1,980,107	1,600,821	3,580,927
Total cost to WFP	30,267,344	24,469,687	54,737,031

NATURE OF THE INCREASE

1. This budget revision for Libya EMOP 200925 “Assistance to people affected by the crisis in Libya” seeks an extension in time with a decrease in the number of beneficiaries from 210,000 to 175,000 without any adjustment to the project activities.
2. It extends the EMOP duration by 12 months from 1 January through 31 December 2017 and brings the project tonnage from 22,680 mt to 40,380 mt. Taking into account the findings of WFP’s October rapid food security assessment and the results of the humanitarian needs overview workshop, this extended EMOP aims to assist 175,000 beneficiaries (51 percent male and 49 percent female). The total budget is US\$ 24,469,687.
3. The availability of more precise and detailed information on displacement and vulnerability has allowed WFP to improve its targeting and reduced the number of beneficiaries.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. Under the current EMOP 200925, WFP focuses on WFP Strategic Objective 1: Save lives and protect livelihoods in emergencies. It also contributes to achieve the United Nations Sustainable Development Goal 2 (SDG 2) on achieving Zero Hunger. The objective of

- WFP's assistance is to support: (1) the most affected and vulnerable people whose food security has been compromised due to recent displacement, multiple displacements and/or who live in collective public places; and (2) refugees and asylum seekers who are in dire need of food assistance, in close collaboration with UNHCR.
5. In 2016, WFP's aim was to incrementally reach some 210,000 people during the last quarter of the year estimated to be food insecure as identified during the 2015 Libya Multi-Sectoral Needs Assessment (MSNA). This population has significant food consumption gaps, and/or cannot meet minimum food needs without resorting to irreversible coping strategies.
 6. Under the current EMOP, WFP provided food assistance almost on monthly basis to the neediest Internally Displaced Persons (IDPs) and refugees in Libya, contracted new cooperating partners (CP) and engaged in capacity enhancement training of its CPs in reporting, finance and logistics.

Conclusion and Recommendations of the Re-Assessment

7. In August and September 2016, WFP conducted a rapid food security assessment which indicated that some 24 percent of IDPs are food insecure and 62 percent are vulnerable to food insecurity. According to the assessment, the food security of IDPs is deteriorating in comparison to previous years. As such, six percent are severely food insecure in 2016 compared to none in 2015. Additionally, 18 percent of IDPs are moderately food insecure, compared to only 6 percent in 2015. In its most recent Displacement Tracking Matrix (DTM), the International Organization for Migration (IOM) indicates that there are 313,236 IDPs and 462,957 returnees all over Libya.
8. Across regions, Tripolitania stands out as the most vulnerable, with 35 percent of IDPs being food insecure. The western region hosts the vast majority of the IDPs. During the last six months, military operations against DAESH located in and around Sirte have led to an increase in IDPs. WFP assessment indicates that IDPs coming from the governorates directly affected by the conflict are significantly worse off than IDPs from other places of origin. Located close to Sirte, the main theatre for the ongoing fighting against DAESH in Libya as well as the areas of East-West confrontations, Bani Walid seems to host the most vulnerable IDPs. Around 58 percent of IDPs in Bani Walid are found to be severely or moderately food insecure. The eastern region of Cyrenaica and southern region of Fezzan are found to be more food secure. However, food shortages and higher food prices are most prevalent in the south. Only 73 percent of IDPs in Awbari use the market as food source.
9. In addition, among the affected households, unemployed households headed by women and IDPs that have been recently displaced and have not established themselves in a new area are found to be more vulnerable than other displaced groups. Women seem to be more food insecure compared to men. Thus, 13 percent of households headed by women are severely food insecure, compared to only three percent with households headed by men. The difference between households headed by men and women are also reported with regards to moderately food insecure households, where 22 percent of households headed by women is moderately food insecure, compared to 16 percent of households headed by male.
10. The triple challenges of increased fighting, lack of cash liquidity and the depreciation of the Libyan Dinar against major currencies have severely affected food security in Libya and citizens' livelihoods for all of 2016. While a large number of IDPs still have income sources from employment, the conflict seems to have negatively affected their income. As a result, their food security has also been distressed. Multiple negative coping mechanisms are being employed to varying degrees by the IDPs. The most frequent coping mechanism, used by 55 percent of IDPs, is spending savings, followed by reducing non-food expenses on health and education, which is being done by 44 percent of IDPs.

11. The original EMOP 200925 was planned to cover the period from 1 January to 31 December 2016. However, due to the continuation of the conflict and the deterioration of the food security situation throughout the country, as highlighted by the rapid food security assessment, WFP proposes to extend this EMOP for 12 months until 31 December 2017. Due to the availability of more precise data on displacement and better evidence-based findings of the food security situation of the IDPs, WFP will now target 175,000 IDPs, returnees and refugees throughout Libya instead of 210,000 people as per the current EMOP. The humanitarian community in Libya has recently outlined the criticality of the current situation, set priorities and underscored the need to quickly respond. Food security was identified as a key priority.
12. Taking into account the findings of WFP rapid food security assessment and the results of the humanitarian needs overview carried out by the Humanitarian Country Team and Libyan representatives and partners, it is estimated that 65,000 IDPs are food insecure and in need of food assistance in Libya. Of these, 10 percent are medium-sized households headed by unemployed women. This group is the least food secure, with almost one third (31percent) being food insecure. In addition to IDPs, refugees and returnees are amongst the vulnerable population groups and in need of food assistance. Many of the returnees had been displaced, sometimes for over two years, and like the IDPs, they lack access to social services, while others have lost their livelihoods or came back to damaged homes. WFP will provide monthly food rations to 65,000 IDPs, 20,000 refugees and 90,000 returnees identified as the most vulnerable by the local crisis committees.

Purpose of Extension and Budget Revision

13. WFP will continue to address the food needs of the most affected people with targeted food distributions through its CPs in Libya and will give priority to households headed by unemployed women and households without regular or stable income headed by women. The food basket consists of rice, pasta, chickpeas, wheat flour, tomato paste, vegetable oil and sugar, and provides about 75 percent of daily food requirements (1,560 kcal per person per day). The food basket is designed to enable the safe delivery of food in an environment of high insecurity and low delivery and distribution capacity. The monthly rations will be packaged for a household of five people in two parcels. This will enable food to be distributed quickly and safely. The food basket has not changed from the current EMOP.
14. As humanitarian access remains a challenge, WFP will continue to use third party monitoring (TPM) for food distributions and to collect beneficiaries' feedback on the assistance provided. The TPM will have female employees to interview women during the PDM process, as requested by WFP. In addition, WFP will contract a professional call centre outside the country to conduct post-distribution monitoring (PDM) with beneficiaries remotely and act as another useful data source with which information will be triangulated.

TABLE 1: BENEFICIARIES BY ACTIVITY										
Activity	Category of beneficiaries	Current			Number of beneficiaries to be assisted during project extension period			Revised for whole project duration (highest planned number)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Distribution	IDPs/ Returnees	71,400	98,600	170,000	74,400	80,600	155,000	71,400	98,600	170,000
General Food Distribution	Refugees	23,600	16,400	40,000	12,000	8,000	20,000	23,600	16,400	40,000
TOTAL		95,000	115,000	210,000	86,400	88,600	175,000	95,000	115,000	210,000

* Specify in a footnote the number of beneficiaries who will receive cash and vouchers (if applicable).

** In case the budget revision with extension-in-time, the Increase/Decrease columns should indicate the beneficiaries to be assisted during the extended period.

FOOD REQUIREMENTS

15. An additional 17,700 mt of food commodities is required to meet the beneficiaries' needs for the extended period of 12 months.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY				
Activity	Commodity ¹	Food requirements (mt)		
		Current	Increase	Revised total
GFD	Food parcels	22,680	17,700	40,380
TOTAL		22,680	17,700	40,380

Hazard / Risk Assessment and Preparedness Planning

16. WFP's limited access to beneficiaries (due to operating remotely from Tunisia), the limited number of CPs and their relatively weak delivery capacity, and potential security risks for beneficiaries and staff pose significant challenges. WFP will continue to ensure the TPM provides regular updates on CP performance through on-site distribution monitoring and beneficiary outreach.
17. Competing needs in the region and globally has hampered funding levels, in turn limiting the quantity of food distributed in Libya. WFP continues to seek support from donors working in Libya. The 2017 Humanitarian Response Plan will be launched in late December 2016, to raise more awareness internationally about the humanitarian needs in Libya. WFP is actively engaging the United Nations Country Team to seek funding support from the transitional government of Libya. Meanwhile, WFP will use the available resources in the first quarter of 2017. Food commodities have already been procured and will be in the

¹ Please only present overall food requirement. Do not split by commodity.

country around the third week of December. Furthermore, WFP is collaborating closely with the Regional Bureau in Cairo and Headquarters on fundraising efforts.

18. WFP will aim at incrementally reaching some 175,000 people estimated to be food insecure. If funding to the EMOP is not sufficient, WFP will reduce the number of beneficiaries and give priority for food assistance to the following:
 - IDP households that have recently been displaced;
 - IDP households that have been displaced more than once during the year;
 - IDP families headed by women without regular or stable income;
 - Refugees and asylum seekers (due to limited/no access to assistance).
19. WFP has developed and recently updated a concept of operations (CONOPS) which outlines possible operational challenges and mitigation measures according to scenarios. It is a living reference tool and is being updated regularly.

Approved by:

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Date:

Date:

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	17,700	16,353,738	
Total Food Transfers	17,700	16,353,738	
External Transport		577,044	
LTSH		3,660,818	
ODOC Food		855,825	
Food and Related Costs ²			21,447,425
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			21,447,425
Direct support costs (see Annex I-B)			1,421,441
Total Direct Project Costs			22,868,866
Indirect support costs (7,0 percent) ³			1,600,821
TOTAL WFP COSTS			24,469,687

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff [*]	833,822
General service staff ^{**}	114,000
Danger pay and local allowances	-
Subtotal	947,822
Recurring and Other	110,011
Capital Equipment	29,600
Security	-
Travel and transportation	84,008
Assessments, Evaluations and Monitoring¹	250,000
TOTAL DIRECT SUPPORT COSTS	1,421,441

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

MAP

